Probation

Caddo Parlsh Commission 2500, 9544, 12312009 PROGRAM BUDGET AND NARRATIVE 11 " 2010 2011

2008 - 2009 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 38,601.00	\$ 2,659.00	\$ 35,942.00	\$ 35,942.00	\$ 2,659.00
Fringe Benefits	\$ 17,559.00		\$ 17,559.00	\$ 8,986.00	\$ 8,573.00
Total Salaries & Fringes	\$ 56,160.00	\$ 2,659.00	\$ 53,501.00	\$ 44,928.00	\$ 11,232.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	-				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	1 6				
Food	1 4				
Automotive Supplies	1.0				
Maintenance Supplies	1				
Household Supplies					
Youth/Offender Personal					
Other Supplies					
Total Operating Supplies	\$ -	*		•	•
PROFESSIONAL SERVICES:		\$ - -	\$ -	\$ -	-
Counseling	\$ -				
Accounting & Auditing					
Medical					
Consulting					
Legal	4				
Legal	3 -				
Other Professional Services	\$ -		J. 2017		
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:				-	
Equipment	\$.				
Other	6				
Total Acquisitions		•			6
OTHER EXPENSE	\$	\$ -	\$ -	\$ -	5 -
TOTAL BUDGET	\$ 56,160.00	\$ 2,659.00	£ 52 504 00	£ 44.000.00	£ 44 000 co
Program Income		\$ 2,659.00	\$ 53,501.00	\$ 44,928.00	\$ 11,232.00
riogiam income	\$ -				

2009 - 2010 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET	ADMINISTRATIVE	PROGRAM	YS FUNDING REQUEST	MATCH (F)
	(A)	(B)	(D)	(E)	
SALARIES & FRINGES:					
	\$ 39,880.00	\$ 2,141.00	<u> </u>		
<u> </u>	\$ 19,088.00		\$ 19,088.00	<u> </u>	
L	\$ 58,968.00	\$ 2,141.00	\$ 56,827.00	\$ 47,174.00	\$ 11,794.00
PERSONNEL TRAVEL:					
	-				
Field Travel	\$ -				
Administrative	\$ -				
<u> </u>	\$.				
Total Personnel Travel	\$ -	\$ -	\$	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -		 		
Total Operating Supplies	\$ -	\$.	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
	\$.				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
	\$				
	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
	\$ -				
	\$ -		1		<u> </u>
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
	\$ 58,968.00	\$ 2,141.00	\$ 56,827.00	\$ 47,174.00	\$ 11,794.00
Program Income	\$.		J		1

2010 - 2011 PROGRAM BUDGET

Field Travel \$ Administrative \$ Conferences/Training \$ Total Personnel Travel \$ OPERATING SERVICES: Printing \$ Insurance \$ Maintenance - Auto \$ Maintenance - Other \$	\$ 20,697.00 \$ 61,916.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 1,593.00 \$ 1,593.00 \$ -	\$ 20,697.00	\$ 9,907.00	\$ 10,790.00
Personnel Salaries Fringe Benefits Total Salaries & Fringes PERSONNEL TRAVEL: Client Transportation Field Travel Administrative Conferences/Training Total Personnel Travel OPERATING SERVICES: Printing Insurance Maintenance – Auto Maintenance – Other	\$ 20,697.00 \$ 61,916.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 1,593.00 \$	\$ 20,697.00 \$ 60,323.00	\$ 9,907.00 \$ 49,533.00	\$ 10,790.00 \$ 12,383.00
Total Salaries & Fringes PERSONNEL TRAVEL: Client Transportation Field Travel Administrative Conferences/Training Total Personnel Travel OPERATING SERVICES: Printing Insurance Maintenance – Auto Maintenance – Other	\$ 61,916.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ -	\$ 60,323.00	\$ 49,533.00 \$ \$	\$ 12,383.00
Total Salaries & Fringes PERSONNEL TRAVEL: Client Transportation Field Travel Administrative Conferences/Training Total Personnel Travel OPERATING SERVICES: Printing Insurance Maintenance – Auto Maintenance – Other	\$	\$ -	\$ -	S -	\$ -
PERSONNEL TRAVEL: Client Transportation Field Travel Administrative Conferences/Training Total Personnel Travel OPERATING SERVICES: Printing Insurance Maintenance – Auto Maintenance – Other	\$	\$ -	\$	\$ -	\$ -
Field Travel \$ Administrative \$ Conferences/Training \$ Total Personnel Travel \$ OPERATING SERVICES: Printing \$ Insurance \$ Maintenance - Auto \$ Maintenance - Other \$	\$	\$	Party of Party State Control of the		\$ -
Administrative Conferences/Training Total Personnel Travel OPERATING SERVICES: Printing Insurance Maintenance – Auto Maintenance – Other	\$		Party of Party State Control of the		\$ -
Administrative Conferences/Training Total Personnel Travel OPERATING SERVICES: Printing Insurance Maintenance – Auto Maintenance – Other	\$ -		Party of Party State Control of the		\$ -
Total Personnel Travel OPERATING SERVICES: Printing Insurance Maintenance – Auto Maintenance – Other	\$ -		Party of Party State Control of the		\$
Total Personnel Travel OPERATING SERVICES: Printing Insurance Maintenance – Auto Maintenance – Other	\$ - \$ - \$ - \$ - \$ - \$ - \$ -		Party of Party State Control of the		
Printing SINSUPPRINT SINSUPPRI	\$ - \$ - \$ - \$ - \$ -				
Printing SINSURANCE SI	\$ - \$ - \$ - \$ - \$ -				
Insurance \$ Maintenance - Auto \$ Maintenance - Other \$	\$ - \$ - \$ - \$ - \$ -				
Maintenance - Other \$	\$ - \$ - \$ - \$ -				
<u> </u>	\$ - \$ - \$ -				
<u> </u>	\$ - \$ -		,	L	
Rental - Building	\$ -				
	\$ -				
Dues & Subscriptions \$		<u> </u>			
Postage \$	\$ -				
	\$ -				
	\$ -				
Other Operating Services \$	\$ -				<u> </u>
	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies \$	\$ -				
	\$ -				
	\$ -				
Automotive Supplies	\$ -				
	\$ -				
	\$ -				
	\$ -				
Other Supplies \$	\$ -				
	\$ -	\$.	\$ -	\$.	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -			1	<u> </u>
	\$ -				
	\$ -				
	\$ -				
	\$ -				
Other Professional Services			<u></u>		
	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment \$	\$ -				
Other	\$ -				
	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					-
	\$ 61,916.00	\$ 1,593.00	\$ 60,323.00	\$ 49,533.00	\$ 12,383.00
Program Income \$,		,,,,,,,

PROGRAM BUDGET NARRATIVE PROBATION OFFICER I CADDO PARISH COMMISSION JUVENILE SERVICES 2008-2011 PROGRAM BUDGETS

<u>Personnel Salaries:</u> Funds are requested for one full-time position needed to provide probation supervision for adjudicated youth in Caddo Parish.

Salary of \$35,942.00 FTE for 08-09 is based on comparable salary rates for positions with commensurate education and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

Fringe Benefits: Fringe benefits for positions are calculated as follows:

Medicare, Life Insurance, Retirement Health Insurance (Family policy) 15% of gross salary \$12,207 annual 08-09

\$13,427 estimated annual 09-10 \$14770 estimated annual 10-11

25% of Fringe Benefits for the position are requested from YS. <u>Additional Fringe</u> Benefits are provided for this position by Caddo Parish Commission as Match.

Administrative: Administrative duties provided by the Caddo Parish Commission include Human Resources and Finance operations and are calculated to be no more than 10% of the overall project budget for each fiscal year. Administrative duties are provided by the Caddo Parish Commission as Match.

2008 - 2009 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST	MATCH (F)
				(E)	
SALARIES & FRINGES:	6 05 040 00		\$ 25,210.00	\$ 25,210.00	
Personnel Salaries Fringe Benefits	\$ 25,210.00 \$ 6,874.00			\$ 25,210.00	\$ 6,874.00
				\$ 25,210.00	
Total Salaries & Fringes PERSONNEL TRAVEL:	\$ 32,084.00	SCEOMORE SCENESSON BLUES	\$ 32,084.00	25,210.00	9 0,074.00
Client Transportation					
Field Travel	\$ -				
Administrative	\$ - \$ -				
Conferences/Training	*				
Total Personnel Travel	\$ -	\$ -	\$ -	-	\$ -
OPERATING SERVICES:					
Printing SERVICES:	\$				derive a contrabation
Insurance					
Maintenance – Auto					
Maintenance - Other					
Rental - Building	\$ -				
Rental - Other		<u> </u>	<u> </u>		
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -		 	 	
Utilities	\$ -			 	
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	**************************************				
Medical Supplies	\$ -		<u> </u>		
Food	\$ -				
Automotive Supplies	\$ -		 		
Maintenance Supplies	\$				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -		<u> </u>		
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$				HEMBERSHER THE TAT STREET
Accounting & Auditing	\$ -		<u> </u>		
Medical	\$ -		<u> </u>		
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -	1	1		
Other	\$ -				
Total Acquisitions	\$	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE			<u> </u>		<u> </u>
TOTAL BUDGET	\$ 32,084.00	\$ -	\$ 32,084.00	\$ 25,210.00	\$ 6,874.00
Program Income	\$		<u> </u>	1	
1	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

2009 - 2010 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 26,471.00		\$ 26,471.00	\$ 26,471.00	
Fringe Benefits	\$ 7,383.00		\$ 7,383.00		\$ 7,383.00
Total Salaries & Fringes	\$ 33,854.00		\$ 33,854.00		\$ 7,383.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -			÷ .	
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$.
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -		<u> </u>		
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -	<u> </u>	estation de la contrata del contrata de la contrata de la contrata del contrata de la contrata del la contrata del la contrata de la contrata del la contrata de la contrata del la contrata de la contrata de la contrata de la contrata del la contra		COLUMN TO THE PROPERTY OF THE
Medical Supplies	\$.				
Food	\$ -				
Automotive Supplies	\$.		 		
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$.				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -	endalisti i i i i i i i i i i i i i i i i i i	earthearthannan the arrang	Programme and the state of the	
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$				
Total Professional	\$ -	\$ -	\$ -	\$.	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$	\$ -
OTHER EXPENSE			<u> </u>	<u> </u>	<u> </u>
TOTAL BUDGET	\$ 33,854.00	\$ -	\$ 33,854.00	\$ 26,471.00	\$ 7,383.00
Program Income	\$ -		30,000.00		1
		<u> </u>	<u></u>	<u> </u>	<u> </u>

2010 - 2011 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)		YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 27,794.00		\$ 27,794.00		
Fringe Benefits	\$ 7,932.00		\$ 7,932.00		\$ 7,932.00
Total Salaries & Fringes	\$ 35,726.00		\$ 35,726.00		
PERSONNEL TRAVEL:					
Client Transportation	\$ -	<u> </u>			
Field Travel	\$ -				
Administrative	\$ -		······································		
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$.	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	5 -				
Rental - Other	\$ -				_
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	S -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	s				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$.			1	
Total Acquisitions	\$.	\$ -	\$ -	\$.	\$ -
OTHER EXPENSE			-		
TOTAL BUDGET	\$ 35,726.00	\$ -	\$ 35,726.00	\$ 27,794.00	\$ 7,932.00
Program Income	\$ -				
				<u> </u>	<u> </u>

PROGRAM BUDGET NARRATIVE PROBATION OFFICER I CADDO PARISH COMMISSION JUVENILE SERVICES 2008-2011 PROGRAM BUDGETS

<u>Personnel Salaries:</u> Funds are requested for one full-time position needed to provide probation supervision for adjudicated youth in Caddo Parish.

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\$13,427 estimated annual 09-10 \$14770 estimated annual 10-11

<u>Fringe Benefits are provided for this position by Caddo Parish Commission as Match.</u>